Nebraska Information Technology Commission

Project Proposal Form

New or Additional State Funding Requests
for Information Technology Projects

FY2003-05 Biennium

Project Title	**Phone System Replacement / Switch Upgrade**
Agency/Entity	**Nebraska Educational Telecommunications Commission**

About this form…
The Nebraska Information Technology Commission ("NITC") is required by statute to "make recommendations on technology investments to the Governor and the Legislature, including a prioritized list of projects, reviewed by the technical panel, for which new or additional funding is requested." In order to perform this review, the NITC and DAS-Budget Division require agencies/entities to complete this form when requesting new or additional funding for technology projects. For more information, see the document entitled "Guidance on Information Technology Related Budget Requests" available at http://www.nitc.state.ne.us/forms/.

Electronic versions of this form are available at http://www.nitc.state.ne.us/forms/.

For questions or comments about this form, contact the Office of the CIO/NITC at:

Mail: Office of the CIO/NITC
521 S 14th Street, Suite 200
Lincoln, NE 68508
Phone: (402) 471-3560
Fax: (402) 471-4608
E-mail: info@cio.state.ne.us

Submission of Form
Completed forms must be submitted by the same date biennial budget requests are required to be submitted to the DAS Budget Division. Completed project proposal forms must be submitted via e-mail to info@cio.state.ne.us. The project proposal form should be submitted as an attachment in one of these formats: Microsoft Word; WordPerfect; Adobe PDF; or Rich Text Format. Receipt of the form by the Office of the CIO will be confirmed by e-mail. If an agency is unable to submit the application as described, contact the Office of the CIO prior to the deadline, to make other arrangements for submitting a project proposal form.

Section I: General Information

Project Title	NET Phone System Replacement / Switch Upgrade
Agency (or entity)	Nebraska Educational Telecommunication Commission

Contact Information for this Project:

Name	Kate Tempelmeyer
Address	1800 North 33rd Street
City, State, Zip	Lincoln, NE 68503
Telephone	(402) 472-9333 #559
E-mail Address	Ktempelmeyer2@unl.edu

Section II: Executive Summary

Provide a one or two paragraph summary of the proposed project. This summary will be used in other externally distributed documents and should therefore clearly and succinctly describe the project and the information technology required.

This project will replace the telephone system at the Nebraska Educational Telecommunications Commission (NETC) building.

Telephone services are part of the core of the NETC business infrastructure. The most recent example of this type of service is the "State of Nebraska AMBER Project". This project uses a dedicated phone line to route the State Patrol dispatcher AMBER Alert notifications to NET's on air switcher. Many other essential services such as the Nebraska Video Conferencing Network (NVCN) and the NEB*Sat Help Desk rely on our phone services. Phone and voice mail communications are essential to the organization for internal business processes and inter-departmental communication as well.

The NET Telephone System Project addresses the replacement of an aging Nortel 51C PBX in use at NET, upgrade to or replacement of the Merridian switch, replacement of phone sets and the attendant console. The Nortel 51C platform is no longer sold and while parts are still available, the system will be phased out. Alltel has confirmed this in a letter sent to NET on August 22nd of this year. This system replacement request addresses future options and considerations such as VOIP (voice-over-IP). This will insure NET's investment provides flexibility to take advantage of new telecommunications technology while still addressing current telecomm industry standards.

Section III: Goals, Objectives, and Projected Outcomes (15 Points)

1. Describe the project, including:
   - Specific goals and objectives;
   - Expected beneficiaries of the project; and
   - Expected outcomes.

Goals:

To replace the Nortel Meridian 51C PBX, analog phone sets and attendant console with a telephone system that addresses not only current but future telecommunications needs at NET.

Objectives:

1. Insure future needs are met by installing the necessary technical hardware and software modifications to position NET to adopt IP telephony if industry standards become widely adopted.

2. Install a telephone system that provides a seamless compatible interface to NET's voice-mail system.

3. Adopt an affordable yet reliable and sustainable telephone system solution that will meet NET's needs for at least ten years.

4. Have a telephone system provider that meets or exceeds quality of service standards.

5. Insure that a replacement system has been identified and installed prior to the time that parts and maintenance are no longer available for Nortel Meridian 51C.

Beneficiaries:

The immediate beneficiaries would first be the employees and staff of NET. Ultimately, the scope of this project would have an impact across the entire state that reaches schools, higher educational institutions, state government and the communities and audiences that we serve. NET provides essential technical services on a national level to the entire PBS community so the telecommunications infrastructure would ultimately benefit them as well.

Expected Outcomes:

1. Improved telecommunications both within and outside of the organization.
2. Increased and enhanced customer service capabilities through NET's telecommunications infrastructure.
3. Have the ability to take advantage of integrated features available in the voice mail and phone systems.
4. Be able to manage and support telephone communications effectively without having to increase the number of support staff.
5. Position NET to take advantage of future telephony technology.

2. Describe the measurement and assessment methods that will verify that the project outcomes have been achieved.

- To measure the improvements in our telecommunications infrastructure following the completion of the project, the NET IS Department will conduct an online survey via Lotus Notes. This survey will address the success of the implementation and migration, provide benchmarks where major improvements have been made and made the employee's jobs more productive through the use of this technology.
- The NEB*Sat Help desk provides support to a variety of clients. This includes employees as well as the general public who engage our institution to provide services or who are viewers or listeners. Their primary method of reaching the Help Desk is by using the telephone. Our Help Desk software application (ESP) runs in SQL and can be configured for an integrated IP telephony environment since the product has IP Telephony capability. The product success is measured by implementing this component if NETC chooses this technology. Once the product is running, the personnel that staff the Help Desk can gauge the quality of service and use the integrated features.
- Voice mail needs to be able to seamlessly mesh with the new system. This will enable NET to take full advantage of the features and services of any comprehensive voicemail system that is currently on the market. Since our current voicemail system will be replaced this year, NET is making sure that the chosen product will work with the a variety of possible

telephone switches to allow flexibility in our selection. If all features of the voicemail system are available and supported in this environment, this will determine that the desired results have been achieved. NET's analyst will conduct tests to determine that all the features work and document the results. It should allow the same functions as we currently have with the same number of key strokes or less.

- Being able to manage and support this system with the current level of staffing is necessary because of budgetary concerns. In order to make this system feasible, preliminary groundwork has been conducted to determine that the product will not require additional staffing. Adequate training is included under the proposal. This will allow the Systems Analyst who supports the current system to make the transition to the next.
- The last objective is that the product chosen allows NET to take advantage of IP Telephony in the future should the organization desire to do so. This ability will be another measure of success.

3. Describe the project's relationship to your agency comprehensive information technology plan.

The need to address the replace the current PBX is listed specifically within the agency's comprehensive information technology plan under the section addressing Goals and Objectives for Enterprise Systems. It states:

NET's PBX phone system has been installed for quite some time. Recently we were informed that the manufacturer will only support the system until mid-2004. NET is examining its options regarding its PBX system. NET's phone system is a subset of the University phone system. This has to be taken into account while deciding on our future.

Nebraska Educational Telecommunications has a broad generalized information and education dissemination charter. In addition, NET maintains a technological infrastructure to support other state agencies. We support state government administration through the video conferencing system, closed circuit television system and a live feed of the Nebraska Unicameral when in session. NET also operates as a department of the University of Nebraska-Lincoln. It supports UNL class development and delivery and provides additional support through video conferencing and a closed circuit system. NET develops and supports a wide range of more focused educational services. Our satellite delivered educational telecommunications services (Neb*Sat Network 2 and Network 3) are received at more than 300 registered sites in Nebraska and other states. In addition, we provide distance learning opportunities (credit and non-credit) through terrestrial systems. In cooperation with the Nebraska Department of Education, we offer classroom instructional television to elementary and secondary students through the Schools TeleLearning Service. All of these services are supported by a Help Desk staff supporting educators, government, contractual clients, technicians and viewers. A majority of support requests are serviced over the telephone so the telecommunications infrastructure is critical to them.

NET produces and distributes instructional video programs for the post-secondary market through the Nebraska Educational Television Consortium for Higher Education (NETCHE). Great Plains National (GPN), the largest non-profit educational media distribution agency in the

country, is part of NET. Great Plains National (GPN) has a large core of customers who place their orders for materials and media over the telephone, so once again a large portion of services are reliant on our phone systems.

Combined with its commitments to support other services for the state, NET has a significant scope of responsibility in the telecommunications arena. This Telephone System Replacement project addresses a core component of NET's communications, phone services. To insure that NET is able to sustain services and its commitments to other agencies and the community, phone communications are an essential element.

Section IV: Project Justification / Business Case (25 Points)

4. Provide the project justification in terms of tangible benefits (i.e. economic return on investment) and/or intangible benefits (e.g. additional services for customers).

The project would provide a bridge for NET to migrate from traditional phone services to IP telephony if the telecommunications industry provides widespread support for this technology. This project allows NET to also pursue conventional options if current technology stays the course. Acceptance of IP telephony is on the rise. Recently several local businesses and Lincoln Public Schools have begun the process to deploy IP telephony, finding that they can ultimately reduce the total cost of ownership while enhancing their business communications. Building a converged network will help reduce expenditures associated with equipment, maintenance, and administration costs. Because this project is part of the biennium request, NET is in a position to re-evaluate the adoption of IP telephony in the coming year. Consideration of traditional technologies is covered in the scope of this project while leaving an avenue to assess the progress of IP telephony down the road.

5. Describe other solutions that were evaluated, including their strengths and weaknesses, and why they were rejected. Explain the implications of doing nothing and why this option is not acceptable.

NETC has evaluated two alternatives. One is standard PBX technology and the other is IP telephony. As it turns our several vendors offer solutions that will allow for either or both technologies to be incorporated. This is the path NETC intends to follow to allow easy migration if required. Selecting systems capable of both technologies is not more expensive and allows flexibility, ultimately extending the life span of the system.

NET evaluated Cisco's IP Telephony offering, Call Manager. Their product's feature rich services and versatility are very attractive. Several site visits were conducted at comparable businesses and institutions in Des Moines Iowa to evaluate the technology. The network managers who now support IP telephony were very satisfied with the product. Every person who used the Call Manager solution stated they had been able to reduce the number technical staff who supported their phones and the level of user support requests had dropped significantly. It seemed that those who had adopted the technology were able to realize savings within three years over their convention PBX systems. Initially, this product really seems to be the leader in IP telephony in our region.

IP telephony has weaknesses as well. NET's LAN currently resides on the University of Nebraska Lincoln's infrastructure. At this time, the University has no plans to adopt IP telephony and has only recently discussed testing of this technology. Since a telephony solution would need to reside on this infrastructure, it is currently not a feasible consideration. Should UNL decided to pursue IP telephony as an option, Cisco's Call Manager should be considered at that time. By waiting until the second year of the biennium, this is a possibility. The other weakness of an purely IP based system is that is has not been widely adopted. Even if it were available on UNL campus, that in itself does not indicate enough ubiquity to adopt.

A PBX-only solution has a weakness in that it is older technology. If there is no path planned for in such a solution to allow eventual adoption of IP telephony, NETC may have to completely replace the system again in order to adopt the newer standard.

Finally, an alternative is to do nothing. If NET should choose not to pursue replacing the Nortel Merridian 51C, parts will ultimately not be available to repair our current platform. Alltel has stated in a letter to our organization that we need to take this into consideration. NET will have to be proactive and pursue funding to address this problem now.

6. If the project is the result of a state or federal mandate, please specify the mandate being addressed.

Though the project itself is not mandated at any governmental level, much of what NETC does is mandated at both the state and federal level. NETC can not perform its required duties without a functioning telephone system.

In particular the State of Nebraska has tasked NETC in statute to provide public broadcasting and educational telecommunications services. In order to do that we require federal FCC licensing. This now means that we must adhere to federal transmission and operational regulations. Our ability to do so would not exist without a telephone system.

Section V: Technical Impact (20 Points)

7. Describe how the project enhances, changes or replaces present technology systems, or implements a new technology system. Describe the technical elements of the project, including hardware, software, and communications requirements. Describe the strengths and weaknesses of the proposed solution.

This project will replace the Nortel Meridian 51C. The project also entails replacing all of the older digital phone sets and changing out analog sets to digitals. We would maintain the 2250 attendant console if it can be integrated to the new system since it has up to date hardware and software, but it will need replacement if it can not integrate into the new system. With the migration we would eliminate the 2 ST EPE cabinets which currently house EPE cards (analog, digital and Central Office) and 46 VDC power supplies. Two IPE shelves will be mounted and cabled to the MDF. All new digital, analog and Central Office cards will be placed into the new shelves and programmed if we use the system in an analog format. A new DC power plant will be installed because of the removal of the ST 136 cabinets, which supplied the system 48 VDC power.

In an analog configuration, a switch with control software and PBX modules would follow a standard PBX topology of today. If we go to an IP configuration there is still a switch

involved, but the connections are IP data cables and the signals are all digital throughout the entire system.

The strength of this solution is that we will be able to adopt whichever technology has been embraced by the telecommunications industry. The weakness is that at this time we don't really know which that will be. Our research has shown there is no significant price differences in the systems that can be configured either way from those that are either one way or the other. Ultimately the decision will need to be made through the bid process.

8. Address the following issues with respect to the proposed technology:
   - Describe the reliability, security and scalability (future needs fro growth or adaptation) of the technology.
   - Address conformity with applicable NITC technical standards and guidelines (available at http://www.nitc.state.ne.us/standards/) and generally accepted industry standards.
   - Address the compatibility with existing institutional and/or statewide infrastructure.

One likely solution is the Nortel Meridian 61C. It is based on a modular client/server architecture that provides inherent flexibility and cost savings. This option is scalable, utilizing a distributed platform for seamless growth from 30 to 16,000 ports. A variety of feature offerings and enhancements are available in the product portfolio, which would provide additional functionality. As our business requirements change, the capacity to make component changes makes this option attractive. Regardless of how much our organization expands or changes, using this platform allows NET to respond in a cost-effective manner to the pace of growth and change of our business cycle. Since Nortel promotes the "evergreen" nature of the Meridian 1 product line, options to sustain and upgrade their product insures that this option will be sustainable for the long term.

Currently NET is working in conjunction with the State of Nebraska Division of Communications (DOC) on a collaborative project addressing installation of a "pseudo point-to-point" frame relay network providing T1 connections to nine of its transmitter sites across the state. Part of the project addresses integration of phone services at these sites into our current Nortel 51C PBX providing a seamless means for site managers to access NET's phone extensions. During the planning phase of this project the Nortel Meridian 61C upgrade has been considered. Regardless of whether IP Telephony or conventional analog services are selected, collaboration and attention to industry standards is a strong consideration for the involved parties.

NET currently has several trunks that use a university prefix of (472). The migration from the Nortel 51C option to the 61C in no way affects those current trunks. Ultimately, users of our PBX will be able to use the same telephone numbers and extensions. No disruption or changes to the telephone architecture will be necessary insuring that state agencies, the University, K-12 schools and clients who regularly use our services will be able to do business as usual. Special trunks set up for the purpose of supporting AMBER alerts and technical support services from the NEB*Sat Help desk will make the transition.

Section VI: Preliminary Plan for Implementation (10 Points)

9. Describe the preliminary plans for implementing the project. Identify project sponsor(s) and examine stakeholder acceptance. Describe the project team, including their roles, responsibilities, and experience.

NET has conducted research with the State Division of Communications and Alltel, our local telephone company providing service on the Nortel Merridian 51C to examine options and assess involvement of both parties. The project team from NET is comprised of the following members:

Kate Tempelmeyer, NET Assistant Director of Engineering – Information Systems
Serves as the project manager for NET. The role of this individual is to define the scope of the project, assess the roles of the team members, build timelines and help in the assessment of the core technologies. This person should provide direction and oversight to the project team. Finally, she serves as the project coordinator insuring that a clear and open communication path has been established between the organization and the vendor. Ms Tempelmeyer's expertise lies in the area of traditional core IT technologies which extends to adoption of newer telecommunication technologies, i.e. IP Telephony. She has done a significant amount of research in this area.

Michael Lederer, NET Information Systems Analyst
Serves as the primary administrator for the project on NET's behalf. The role of this individual is to coordinate the migration process of the Nortel Merridian 51C to the 61C or equivalent platform. This staff member will insure that all current configuration considerations are addressed to the appropriate member of the vendor technical team of engineers. Ultimately, the migration, installation, administrative training to support the platform and subsequent changes to the user interface are the direct responsibility of this person. Individual will support and maintain the system in conjunction with Alltel's maintenance contract. Mr. Lederer has been the Nortel 51C administrator for over 4 years and has significant experience to support this project. He has participated in several research projects with Ms. Tempelmeyer to investigate a variety of telecommunications options.

Mark Krumwiede, Network Engineer
Serves as the alternate administrator for the phone system and will participate in all processes and responsibilities identified for the primary administrator. In the absence of the primary administrator, is capable of filling in to insure the project proceeds as scheduled.
Mr. Krumwiede was hired within the past year and recently provided some significant backup to Mr. Lederer. His expertise as a network engineer has proved to be helpful in the organization process of this project.

NET is both a shareholder and a sponsor and accepts this plan. The other stakeholders are the public and the entities we serve. Much of the services we offer include contact to and from NET via telephone. Since those organizations use the phone system to communicate with us, it is assumed that a loss of the phone system would constitute a loss of some service they use from us now.

10. List the major milestones and/or deliverables and provide a timeline for completing each.

Milestone / Deliverable	Completion
Invitation to bid drafted and published	August 2004
Invitation to bid awarded	September 2004
Site planning and preparations complete	October 2004
Switch installation complete	November 2004
Technical training complete	December 2004
Phone set installation complete	December 2004

11. Describe the training and staff development requirements.

Support and administration of the new phone system will be the responsibility of NET's Systems Analyst. Training for administrative duties is included in the scope of the implementation and will be provided onsite during the installation. A subsequent follow-up to identify areas of training that need to be covered again will be articulated in the contract to insure the administrator has adequate skills to perform administration on the system.

12. Describe the ongoing support requirements.

Support of the new phone system will be covered by the annual maintenance agreement that addresses labor and parts considerations. The agreement should be based on a 24x7 service contract because of the critical nature of the telecommunications services to NET. NET has a budget for the existing system and that should be sufficient to pay for maintenance on the new system since it will be similar in function and scope.

Section VII: Risk Assessment (10 Points)

13. Describe possible barriers and risks related to the project and the relative importance of each.

Barriers to the success of the project lie in several places. First, inadequate funding within the biennium could ultimately force NET to sustain the aging Merridian 51C beyond its life cycle. If that should occur, the lack of available parts and contract support could undermine the eventual migration process or lead to a total system failure. This is probably the most serious consequence NET might face. Even if parts continue to be available, the cost of maintenance will increase because the manufacture will charge more for maintaining a system that it no longer intends to support. Because it will be past its expected life-cycle failures will be more likely also increasing maintenance costs.

Second, project coordination and implementation is key to the migration process. If the preliminary scope of work isn't done to the satisfaction of both the vendor and client, this could lead to serious miscommunications affecting the functionality and longevity of the system. Finally, making arrangements for an adequate maintenance agreement that fits into the budgetary requirements of the organization. The maintenance agreement serves as an insurance policy for NET to fall back on when critical components need servicing.

There is also a risk that the preference between PBX and IP telephony will not be any clearer than it is today. This will mean increased risk on the part of NET when we select between these technologies. Even if IP telephony is more accepted industry wide, there is a risk that UNL campus won't accept it yet when NET purchases this system. This may preclude NET from being able to select its preferred technology.

14. Identify strategies which have been developed to minimize risks.

NET is pursuing funding through the biennium request process to insure adequate funding is available when the Nortel Merridian 51C is no longer covered by the parts agreement of the maintenance contract. Ultimately, this request also addresses a number of antiquated telephone sets that are also at the end of the life cycle.

Several meetings have been conducted with Alltel and the State of Nebraska Division of Communications to insure the scope of the project is well defined, that future needs are addressed in the initial proposal and finally to insure all parties concerned have open forum for collaboration.

Multiple versions of maintenance agreement options will be made available to NET to address coverage of critical systems. These options will be tiered proposals with a variety of methods to cover near and long term needs while attempting to do this within the confines of their budget.

At the heart of this proposal is to purchase a system that can be easily adapted to PBX and/or IP telephony technology. Though a conversion from one to another will not be free, it will at least be less expensive than a wholesale replacement. This will better help position NET to adopt to telephony system decisions made by UNL in the future.

Section VIII: Financial Analysis and Budget (20 Points)

15. Financial Information

Financial and budget information can be provided in either of the following ways:

(1) If the information is available in some other format, either cut and paste the information into this document or transmit the information with this form; or

(2) Provide the information by completing the spreadsheet provided below.

Instructions: Double click on the Microsoft Excel icon below. An imbedded Excel spreadsheet will be launched. Input the appropriate financial information. Close the spreadsheet. The information you entered will automatically be saved with this document. If you want to review or revise the financial information, repeat the process just described.

Excel Spreadsheet
(Double-click)

16. Provide a detailed description of the budget items listed above. Include:

- An itemized list of hardware and software.
- If new FTE positions are included in the request, please provide a breakdown by position, including separate totals for salary and fringe benefits.
- Provide any on-going operation and replacement costs not included above, including funding source if known.
- Provide a breakdown of all non-state funding sources and funds provided per source.

#3 COST TO REPLACE ALL DIGITAL SETS, AND CHANGE OUT ANALOG SETS TO DIGITALS. ATT CONSOLE IS CURRENT. THE BEST SOLUTION WILL BE THE 51C TO 61C UPGRADE MIGRATION. WITH THE MIGRATION YOU WILL ELIMINATE THE 2 ST EPE CABINETS WHICH CURRENTLY HOUSE EPE CARDS (ANALOG, DIGITAL, AND CENTRAL OFFICE) AND 48 VDC POWER SUPPLIES. TWO IPE SHELVES WILL BE MOUNTED AND CABLED TO THE MDF. ALL NEW DIGITAL, ANALOG, AND CENTRAL OFFICE CARDS WILL BE PLACED INTO THE NEW SHELVES AND PROGRAMMED. A NEW DC POWER PLANT WILL BE INSTALLED BECAUSE OF THE REMOVAL OF THE ST 136 CABINETS WHICH SUPPLIED THE SYSTEM 48 VDC.

Qnty	Eqp Code	Description	UntNDP	ExtNDP
1	U9646D	OPT 61C FROM 51C UPGRADE PKG D	5,985.00	5,985.00
87	NTMN33GA66	MERIDIAN M3903, REL 3, PLATINU	267.00	23,229.00
47	NTMN34GA66	MERIDIAN M3904, REL 3, PLATINU	439.50	20,656.50
6	NTMN35GA	MERIDIAN M3905, REL 3, PLATINU	439.50	2,637.00

	66			
273	NTMN32GA 66	MERIDIAN M3902 BASIC, REL. 3,	132.00	36,036.00
21	NT8D02GA	DIGITAL LINE CARD (DLC)	1,995.00	41,895.00
8	NT8D14BB	UNIVERSAL TRUNK CARD	2,052.00	16,416.00
1	NT8D09BA	ANALOG MW LINE CARD	1,995.00	1,995.00
1	NT8D16AB	DIGITONE RECEIVER CARD	1,425.00	1,425.00
1	NT5D03FB	68060E CPU 128MB	6,555.00	6,555.00
2	NTZC75AA	32MB DRAM SIMM UPGRADE KIT	279.00	558.00
1	NTZC76AA	32MB FLASH MEMORY UPGRADE KIT	558.00	558.00
1	QPC471H	CLOCK CONTROLLER	855.00	855.00
2	NT8D04BA	SUPERLOOP NETWORK CARD	1,995.00	3,990.00
1	NTRB34AB	CORE-TO-NETWORK INTERFACE CARD	1,254.00	1,254.00
0	SW0000L	MERIDIAN 1 SYSTEM SOFTWARE: RE	0.00	0.00
0	SW0003A	RTU/NARS/CDR FORMAT	0.00	0.00
0	SW0028A	RTU/FAST TDS	0.00	0.00
0	SW0033A	RTU/ATTENDANT OVERFLOW POSITIO	0.00	0.00
0	SW0047A	RTU/DIRECT INWARD SYSTEM ACCES	0.00	0.00
0	SW0150A	RAN BROADCAST	0.00	0.00
0	SW0221D	ACD PROCESSING	0.00	0.00
0	SW0224A	RTU/ENHANCED CALL CENTER MGMT	0.00	0.00
2	599SL1-1	SOFTWARE SERV TRANS FEE	975.00	1,950.00
2	AS1054D	INTELL PERIPH EQUIP MOD PKG DC	6,840.00	13,680.00
1	AS1081D	PEDESTAL/TOP CAP PACKAGE DC	3,990.00	3,990.00
4	NT9D18AA	MODULE SIDE COVER	99.00	396.00
2	NT8D49AA	COLUMN SPACER KIT (2.75 IN)	199.50	399.00
2	NT5C06CC	MPR25E MOD POWER RECTIFIER 25	2,850.00	5,700.00
1	AS1200D	MFA150 MOD POWER ASMB-SINGLE S	4,800.00	4,800.00
3	NT8D91**	Network to Controller Cable	79.50	238.50
21	MIG03419	EPE-IPE Credit: Digital Line C		-9,523.00
8	MIG03414	EPE-IPE Credit: UTR Card		-3,258.00
1	MIG03416	EPE-IPE Credit: DTR Card		-188.00
1	MIG03413	EPE-IPE Credit: Sloop Network		-263.00
2	MIG03412	EPE-IPE Credit: IPE Mod Packag		-1,800.00
1	MIG03420	EPE-IPE Credit: Analog MSW Wai		-263.00
		#3 TOTAL NORTEL EQUIPMENT		**$179,903.00**
		SHIPPING & HANDLING		**$716.00**
		#3 MISC MATERIAL		

16	ZZ11025	M1-50 BLOCK	4.77	76.32
16	ZZ11055	S89D	1.28	20.48
32	ZZ25040	AMP CABLES	25.73	823.36
150	ZZ27020	ELECT WIRE #6 WHT	0.33	49.50
150	ZZ27021	ELECT WIRE #6 BLK	0.33	49.50
1	BB00056	CORE MODEM	184.84	184.84
		#3 MISC MATERIAL		**$1,204.00**
		#3 LABOR		
	LST	UPGRADE SYSTEM		-
	LST	INSTALL POWER PLANT & CABLE		-
	LST	INSTALL NEW MODULES AND CABLE		-
	LST	CUT POWER TO NEW & EXISTING COLUMN		-
	CSS	PULL PROGRAM		-
	CSS	REPROGRAM STATION		-
	SST	PLACE DIGITAL PHONES		-
	SST	PLACE ANALOG SETS		-
	CSS	TRAINING-End user only, No differences for Admin'r		-
		#3 TOTAL LABOR		**$15,375.00**

No new FTE positions have been requested within this proposal.

The Nortel Merridian 61C would be covered by an annual renewable maintenance contract which is currently quoted at $16,661.00. Funding breakdown for the annual maintenance contract is as follows:

University Television (including GPN)	54.65%
State ETV Commission	45.35%

If required, changes or additions would be billed on a time and materials basis at the rate of $60.00 per hour. All of the expected maintenance charges can be paid for within the existing maintenance budget for the existing system.

There are no additional funding sources for this project beyond the State.

17. Please indicate where the funding requested for this project can be found in the agency budget request, including program numbers.

It can be found in the capital request section as project proposal CC-6 Telephone System.

Nebraska Information Technology Commission
Project Proposal Form
Section VIII: Financial Analysis and Budget

(Revise dates as necessary for your request.)

	Estimated Prior Expended	Request for FY2003-04 (Year 1)	Request for FY2004-05 (Year 2)	Request for FY2005-06 (Year 3)	Request for FY2006-07 (Year 4)	Future	Total
1. Personnel Costs							$ -
2. Contractual Services							
2.1 Design							$ -
2.2 Programming							$ -
2.3 Project Management							$ -
2.4 Other							$ -
3. Supplies and Materials							$ -
4. Telecommunications							$ -
5. Training							$ -
6. Travel							$ -
7. Other Operating Costs							$ -
8. Capital Expenditures							
8.1 Hardware	$ -		$ 179,903.00				$ 179,903.00
8.2 Software							$ -
8.3 Network							$ -
8.4 Other			$ 18,097.00				$ 18,097.00
TOTAL COSTS	$ -	$ -	$ 198,000.00	$ -	$ -	$ -	$ 198,000.00
General Funds			$ 198,000.00				$ 198,000.00
Cash Funds							$ -
Federal Funds							$ -
Revolving Funds							$ -
Other Funds							$ -
TOTAL FUNDS	$ -	$ -	$ 198,000.00	$ -	$ -	$ -	$ 198,000.00